

## **Program A: Flight Maintenance**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 21 Ancillary Appropriations  
 AGENCY ID: 21-829 Office of Aircraft Services  
 PROGRAM ID: Program A: Flight Maintenance

1. (KEY) To strive for no more than 10% of scheduled flight cancellations due to non-scheduled maintenance.

Strategic Link: Objective 1: To strive for no more than 10% of scheduled flight cancellations due to non-scheduled maintenance

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8694	K	Percentage of flights canceled due to unscheduled maintenance	5%	0	10%	10%	10%	10%
8696	K	Number of flights cancelled due to unscheduled maintenance.	0	0	0	0	0	0

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2. (KEY) To maintain maintenance man-hour cost below the national average as published by the Federal Aviation Administration (FAA).

Strategic Link: Objective II: To maintain maintenance man-hour cost below the national average as published by the Federal Aviation Administration (FAA).

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8696	K	National man-hour cost average	60	0	60	60	60	60
8697	K	State man-hours cost average	22.70	0	22.70	22.70	22.70	22.70
8698	K	Number of fixed wing aircraft maintained	30	0	31	31	31	31
8699	K	Number of helicopters maintained	7	0	7	7	7	7